

Maryland Commission on Civil Rights

Operating Budget FYE 06/30/2014 - FY 2014 1st Quarter as of 9/27/2013

| | 2014 Budget | 2014 1st Qtr. Actual | % Variance | \$ Variance |
|--|------------------------|---------------------------------|-------------------|--------------------|
| Expenses - Personnel | | | | |
| Salary | 2,094,160 | 387,172 | 18% | 1,706,988 |
| Miscellaneous Adjust (Reclasses) | 0 | 391 | #DIV/0! | -391 |
| Leave Payout | 0 | 1,820 | #DIV/0! | -1,820 |
| Payroll Taxes | 149,213 | 29,624 | 20% | 119,589 |
| Health Insurance (Includes Retiree) | 519,567 | 74,835 | 14% | 444,732 |
| Pension | 350,480 | 63,026 | 18% | 287,454 |
| Unemployment Compensation | 5,715 | 1,084 | 19% | 4,631 |
| Turnover (6%) | -152,799 | 0 | 0% | -152,799 |
| Subtotal | 2,966,336 | 557,951 | 19% | 2,408,385 |
| Expenses - Operating | | | | |
| Commissioner Per Diems | 4,000 | 720 | 18% | 3,280 |
| Contractual Employee Adj. | 0 | -298 | #DIV/0! | 298 |
| Training & Staff Development | 500 | 1,014 | 203% | -514 |
| Postage & Freight | 10,300 | 2,072 | 20% | 8,228 |
| Telecommunications (Agency) | 12,000 | 1,177 | 10% | 10,823 |
| Telecommunications (Statewide) | 22,689 | 237 | 1% | 22,452 |
| Travel (In-State) | 9,400 | 852 | 9% | 8,548 |
| Travel (Out-of-State) | 7,000 | 1,459 | 21% | 5,541 |
| Equipment Rental (Copiers) | 10,734 | 1,884 | 18% | 8,850 |
| Parking Garage Fees | 2,000 | 115 | 6% | 1,885 |
| Computer Services | 2,700 | 0 | 0% | 2,700 |
| Statewide Charges* | 26,308 | 5,539 | 21% | 20,769 |
| Software Updates | 0 | 400 | 0% | -400 |
| Other Service Contract (transcripts, e | 1,200 | 801 | 67% | 399 |
| Legal Services | 2,500 | 0 | 0% | 2,500 |
| Office Supplies | 10,000 | 236 | 2% | 9,764 |
| Rent (Hagerstown) | 5,460 | 1,820 | 33% | 3,640 |
| Rent (Headquarters, St. Mary's) | 59,951 | 175 | 0% | 59,776 |
| Insurance (Statewide) | 1,928 | 0 | 0% | 1,928 |
| Subscriptions (Westlaw) | 18,791 | 2,688 | 14% | 16,103 |
| Miscellaneous (Dues, etc.) | 0 | 600 | #DIV/0! | -600 |
| Subtotal | 207,461 | 21,490 | 10% | 185,971 |
| Total Agency Expenses | 3,173,797 | 579,442 | 18% | 2,594,355 |